

STATEWIDE

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,146,058.4	\$325,412.6 \$207,414.4 TFO	22,792.6	1,341.8 1,338.0 TFO 239.0 TFC	2,018.5

- ◆ Recommend \$25,777.7 to provide salary increases effective July 1, 2000 for all Merit System employees, comparable exempt employees, appointed and elected officials and judges. The salary increase is two percent or \$1,250.00, whichever is greater, except for those employees at the maximum of their pay ranges. For employees at or near the maximum of their pay ranges, the minimum increase shall be one percent or the flat dollar amount that provides employees the maximum salary of pay range whichever is greater.
- ◆ Recommend salary increase to provide employees in the Department of Education and those employees covered under Plan A and Plan D at Delaware Technical and Community College a two percent salary increase plus an increment to those who are entitled. The minimum increase will be one percent. The recommended salary increase provides employees of the University of Delaware and Delaware State University with a two percent salary increase.
- ◆ Recommend a decrease in the regular employees' pension rate from 9.52 percent to 7.44 percent, which will result in a decrease in pension funding of \$16,789.9.
- ◆ Recommend \$8,473.5 for a 7.75 percent increase in the state share of employee health insurance premiums.
- ◆ Recommend an increase in statewide debt service of \$3,968.9.
- ◆ Recommend an increase in statewide energy of \$651.1.

(01) LEGISLATIVE

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$11,478.4	--	73.0	--	--

- ◆ Recommend inflation adjustment in Division of Research of \$5.3 for personnel costs. Recommend one-time funding of \$70.0 in the Budget Office's Contingency for legislative stationery.
- ◆ Recommend inflation adjustments of \$1.4 for travel and \$1.5 for contractual services in the Commission on Uniform State Laws.

(02) JUDICIAL

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$60,399.1	\$5,282.1	1,037.5	73.0	25.2

- ◆ Base adjustments include \$311.4 in personnel costs for the Court of Common Pleas to annualize salaries of two new judges (for Kent and Sussex counties) and eight associated support staff. Also included is \$37.2 ASF to annualize two Court Clerks appropriated to assist with the collection of about five million dollars in unpaid restitution, fees and fines inherited from the merger of Wilmington’s Municipal Court into the state court system.
- ◆ Base adjustments include \$371.9 in personnel costs for the Family Court to annualize salaries of two new judges (for Kent and Sussex counties) and eight associated support staff, six Case Managers for the Automated Sentencing Order Project and one CASA Coordinator for Kent County. Also recommend (\$93.8) ASF to remove one-time ASF funding appropriated in Fiscal Year 2000 for technology from base budget.
- ◆ Recommend enhancement of \$215.5 in personnel costs and 5.0 FTEs (one Database Manager, one System Operator and three Case Managers) and \$15.0 in operating costs for Superior Court for positions funded by expiring U.S. Department of Justice, Bureau of Justice Assistance Drug Court Grant Program. The technical positions are responsible for maintaining the Drug Court Information System, a centralized database for the Court, the Department of Correction (Probation and Parole), the Department of Health and Social Services (Treatment Access Center), and substance abuse treatment providers. The Case Managers perform Drug Court case management duties in each county. This requires an adjustment of (5.0) NSF FTEs.
- ◆ Recommend enhancement of \$98.4 in personnel costs and 4.0 FTE Court Clerks for the Court of Common Pleas to handle the increased caseloads statewide and to augment current efforts to move more cases through to disposition faster and avoid case backlogs. Also recommend one-time funding of \$12.4 in the Budget Office’s Contingency for office furniture and equipment for recommended positions and \$2.4 for electronic cash register to improve and maintain control, accuracy and security of the Court’s collections operation.
- ◆ Recommend enhancements of \$26.7 in personnel costs and 1.0 FTE Staff Attorney/Filing Examiner and \$13.9 and \$4.7 ASF in operating costs in Family Court for reviewing the legal consistency with statutes and rules of civil filings from pro se (self-represented) litigants to avoid delays in disposing of cases due to faulty paperwork. Almost three-quarters of the Court’s civil litigants are self-represented. This Staff Attorney/Filing Examiner would not provide legal advice to litigants. This position is part of the Pro Se Program (to be piloted in Kent County), to improve public access to the Court and its proceedings. Also recommend one-time funding of \$12.0 in Budget Office’s Contingency for office furniture and equipment and computer for recommended position and \$16.4 and \$5.5 ASF for supplies and equipment for the Pro Se Center.
- ◆ Recommend enhancements of \$35.0 in the Office of the State Court Administrator’s Family Court Civil Attorney line to raise the \$500 per case maximum fee contract attorneys earn for civil cases in Family Court to the \$2000 per case maximum fee contract attorneys currently earn for criminal cases and \$44.4 to provide legal representation to indigent parents in actions of dependency and neglect that commence with the removal of the child(ren) from the parental home and termination of parental rights proceedings. The provision of such representation early in the process will help indigent parents understand the proceedings and help resolve the situation faster so the legal status of the children can be quickly finalized.
- ◆ Recommend enhancements of \$141.5 in personnel costs and 3.0 FTEs (one Telecommunications Network Technician IV and two Telecommunications Network Technician II) and \$3.0 in supplies and materials for the Judicial Information Center for network and information systems support in the field and at the Help Desk. Currently, the staff manages and supports 30 local area networks across the state with over 1,000 personal computers and users. These positions will help support and upgrade the information systems infrastructure, reduce down time, improve communications with users and increase user satisfaction. Also recommend one-

time funding of \$70.0 in Budget Office's Contingency for software, furniture and computers for recommended positions.

- ◆ Recommend enhancement of \$200.0 in capital outlay for the Judicial Information Center for lifecycle replacement of computer hardware and related equipment so that the upgrade of these items meets advancements in technology and the replacement can be done on an annual basis. Also recommend one-time funding of \$110.9 in Budget Office's Contingency for additional lifecycle replacement computers and related equipment.
- ◆ Recommend enhancement of \$86.0 in contractual services for rental of Family Court's New Castle County administrative offices in First Federal Plaza.
- ◆ Recommend enhancement of \$83.4 ASF in contractual services for the Supreme Court for increased spending authority to cover the costs associated with handling additional complaints against attorneys filed with the Board on Professional Responsibility and the Office of the Disciplinary Counsel.
- ◆ Recommend inflation adjustments of \$53.3 and \$17.8 ASF in contractual services for Family Court for after business hours security at all three Family Court courthouses to restrict after hours access to courthouses, supervise the activities of cleaning crews and to protect the safety of employees who continue to work after business hours.
- ◆ Recommend inflation adjustment of \$55.0 in Conflict Attorneys line for the Office of the State Court Administrator for an additional contractual attorney for the Court Appointed Attorney Program in Sussex County where the number of appeals and conflicts with the Office of the Public Defender has increased scheduling problems and delays.
- ◆ Recommend one-time funding of \$30.0 in Budget Office's Contingency for Superior Court for election year (2000) Board of Canvass expenses.
- ◆ Recommend one-time funding of \$147.5 in Budget Office's Contingency and one-time funding of \$52.9 ASF for Family Court for court security door locks (card access) and alarms, court security closed circuit television system for monitoring records areas, replacement of outdated court security metal detectors; and 800 MHz radios for court security personnel.

CAPITAL BUDGET:

- ◆ Recommend \$32,043.0 for third year construction funding of a new New Castle County Judicial Center. This new facility will allow a single location to provide for more efficient services to the court system, better service to citizens and swifter justice for those appearing in the courts.
- ◆ Recommend \$3,000.0 for second year funding for the acquisition of the Kent County Courthouse and for the planning, design and architectural costs for an addition to the Courthouse.
- ◆ Recommend \$250.0 to supplement the Minor Capital Improvements and Equipment Program.

(10) EXECUTIVE

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$98,395.3	\$86,055.0	367.2	160.5	31.2

Office of the Governor (10-01-01)

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$1,979.7	\$150.7	24.0	1.0	--

Office of the Budget (10-02-00)

Administration

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$6,388.5	\$21,219.0	28.0	9.0	--

CAPITAL BUDGET:

- ◆ Recommend \$5,000.0 to address in-building coverage issues of the statewide 800 MHz radio system.
- ◆ Recommend \$450.0 for information systems enhancements and the purchase of defibrillators for emergency responders pursuant to House Bill 332. This legislation called for improvements in statewide emergency medical response.
- ◆ Recommend \$150.0 in equipment for the Job Corps site located in Wilmington.

Contingencies and One-Time Items

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$45,856.4	--	--	--	--

- ◆ Recommend funding for the following contingencies: Prior Years' Appropriation \$400.0; Self Insurance \$2,600.0; Legal Fees \$1,400.0; Family Services Cabinet Council (FSCC) \$71.0; One-time Appropriations \$6,429.5; KIDS Count \$100.0; Motor Fuel Tax Operations \$1,244.8; Salary Contingency - Overtime \$305.8; Salary/OEC \$3,025.4; Salary Shortage \$400.0; Elderly Tax Relief \$11,000.0; Tax Relief and Educational Expenses Fund \$17,500.0; Compensation Commission \$500.0, Automated System for Accounting and Purchasing (ASAP) Operating Costs \$500.0; Transition Expenses \$350.0; and Recycling \$30.0

Budget Commission

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$100.0	--	--	--	--

Delaware Economic Development Office (10-03-00)

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$7,379.5	\$2,041.2	52.0	4.0	--

- ◆ Recommend taking an additional one percent from the public accommodation tax for the Delaware Tourism Office. These funds will be used to develop a grant program and a matching grant program for the promotion of tourist destinations within Delaware. These funds will also be used to support the contractual and supply needs of the Tourism Office.

CAPITAL BUDGET:

- ◆ Recommend \$10,000.0 to recapitalize the Delaware Strategic Fund, established in the Fiscal Year 1994 capital budget. This fund will be used to provide financial assistance for the retention, expansion and attraction of new jobs.
- ◆ Recommend \$5,000.0 for the second of three installments for the Biotechnology Institute. The Institute will help support economic development in biotechnology and life sciences in a partnership with the private sector and Delaware's institutions of higher education.
- ◆ Recommend \$5,000.0 for the continuing efforts of the Riverfront Development Corporation to revitalize the riverfront in Wilmington.
- ◆ Recommend \$500.0 for the Information Technology initiative.

State Personnel Office (10-04-00)

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$6,425.3	\$19,288.4	58.3	79.5	8.2

- ◆ Recommend enhancement of \$150.0 for the First Quality Fund, which provides training opportunities for state agencies.
- ◆ Recommend enhancement of \$51.6 and 1.0 FTE Senior Application Support Specialist for internal network support. Recommend one-time funding of \$10.0 in the Budget Office’s Contingency for replacement of a webserver. Recommend enhancement of \$48.5 ASF for supplies and materials for technology upgrades.
- ◆ Recommend one-time funding of \$31.4 in the Budget Office’s Contingency for instruction related to the Payroll and Human Resources System Technology (PHRST) system.
- ◆ Recommend enhancement of \$9.1 ASF and 1.0 ASF FTE Human Resources Technician for the State Personnel Office satellite office in Georgetown.
- ◆ Recommend \$68.7 ASF and 2.0 ASF FTE Retirement Analysts in the Pension Office.
- ◆ Recommend enhancement of 1.0 NSF FTE Personnel Specialist and 1.0 NSF FTE Accountant II for benefits administration.

Delaware Health Care Commission (10-05-00)

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,249.5	--	3.0	--	--

- ◆ Recommend enhancements of \$100.0 for scholarships and loans and \$62.5 for osteopathic education program.

Criminal Justice (10-07-00)

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,378.2	\$134.6	27.8	--	16.0

- ◆ Recommend enhancement in the Videophone Fund line of \$1.5 ASF for professional development; \$1.5 ASF for site-specific training; \$1.5 ASF for video/data training; \$89.6 for lines fees; \$3.0 ASF for fax machines; \$21.0 ASF for videophone upgrades; \$10.5 ASF for computer replacement and \$6.0 ASF for videophone replacement. This will establish operational funding for the Videophone system in the regular budget.
- ◆ Recommend enhancement of \$49.7 and 1.0 FTE Information Systems Auditor for DELJIS.

- ◆ Recommend one-time funding of \$3.0 in the Budget Office's Contingency for computer and office equipment for the requested position.
- ◆ Recommend one-time funding of \$27.2 in the Budget Office's Contingency for the use of a SAC position.

Delaware State Housing Authority (10-08-00)

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$4,412.8	\$35,727.1	--	54.0	7.0

- ◆ Recommend base adjustment of \$279.6 ASF in contractual services to support administrative functions of the Authority. These funds include an increase in personnel costs, legal contracts servicing, consultations, insurance, rental equipment, computer maintenance, travel, supplies and materials.
- ◆ Recommend base funding of \$4,000.0 for the Housing Development Fund to support the use of the federal Low Income Housing Tax Credit Program in Delaware and to continue supporting for low-income families housing initiatives.

Office of Information Services (10-09-00)

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$21,225.3	\$7,494.0	174.1	13.0	--

- ◆ Recommend enhancement of \$182.4 and funding in the Budget Office's Development Fund for maintenance on Oracle licenses.
- ◆ Recommend enhancement of \$38.4 for the maintenance of data service lines.
- ◆ Recommend enhancement of \$1,684.6 ASF for programmers to support application development and maintenance efforts for information technology systems and initiatives.

(12) OTHER ELECTIVE

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$33,775.3	\$18,658.7	74.0	79.0	1.0

Lieutenant Governor (12-01-01)

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$350.5	--	6.0	--	--

Auditor of Accounts (12-02-01)

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$2,472.1	\$1,227.6	39.0	12.0	--

- ◆ Recommend enhancements of \$162.9 to transfer 3.0 FTEs from ASF to General Fund; 2.0 State Auditors and 1.0 Information Systems Audit Supervisor.
- ◆ Recommend one-time funding of \$50.4 in the Budget Office's Contingency, which includes \$35.4 for staff training, related to the new accounting system and \$15.0 in contractual services to cover peer review.

Insurance Commissioner (12-03-00)

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$906.3	\$15,527.1	15.0	59.0	1.0

- ◆ **Regulatory Activities** – Base adjustments of \$12.5 ASF to personnel costs. Recommend inflation adjustments of (\$4.0) ASF to align personnel costs with actual needs; \$2.6 ASF for conference and training travel costs; \$4.7 ASF for contractual services; \$.1 ASF for supplies and materials; and \$20.0 ASF for continued upgrading of the Fraud Unit's Investigation and Enforcement Cases Information System. Recommend inflation adjustments of \$4.7 for contractual services; and \$.1 for supplies and materials.
- ◆ **Exam, Rehabilitation and Guaranty** - Recommend inflation adjustments of \$17.4 ASF for training and conference travel; \$12.6 ASF for general contractual services needs and \$122.0 ASF for rent; \$.9 ASF for general supplies and materials needs; \$122.4 ASF for information systems and technology (IS&T) requirements; and \$1,330.0 ASF for Contract Examiners line.

State Treasurer (12-05-00)

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>General Fund</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$30,046.4	\$1,904.0	14.0	8.0	- -

- ◆ Base adjustments of \$63.4 ASF to personnel costs. Travel was increased by \$4.0 for conference and training, offset by (\$4.0) from contractual services. Recommend inflation adjustment of \$100.0 ASF to Banking Services line.

(15) LEGAL

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$25,499.5	\$3,174.1	382.7	41.9	44.0

Office of the Attorney General (15-01-00)

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$17,127.1	\$3,174.1	256.7	41.9	36.0

- ◆ Base adjustments include \$1,002.4 in personnel costs for the new Deputy Attorney General Salary Plan designed to aid the recruitment and retention of Deputy Attorneys General by increasing entry level salaries and establishing new promotional steps within Deputy Attorney General levels. Also included are \$73.2 in personnel costs to annualize 8.7 FTEs for Trial Units in Kent and Sussex counties, the Domestic Violence Unit in New Castle County, Family Court Units in Kent and Sussex counties, the Civil Division, nutrient management and \$66.1 ASF to annualize 6.0 ASF FTEs for the Civil Division, the Thoroughbred Racing Commission, auto torts cases and forfeitures from drug offense cases.
- ◆ Recommend enhancement of \$203.8 in contractual services and \$32.0 in energy to cover the rental and operating costs of new office space in Kent County. This will enable the Office of the Attorney General to consolidate its current space, now in three separate locations, into one location near the courthouse. Recommend one-time funding of \$40.0 in the Budget Office’s Contingency to wire recommended new office space in Kent County for computers. Also recommend additional one-time funding of \$40.0 to cover moving costs and the costs of new office furniture and equipment for recommended new office space in Kent County.
- ◆ Recommend enhancement of \$35.0 in personnel costs and 1.0 FTE Social Worker for a position currently funded by an expiring grant, that assists elderly and juvenile victims of crime in Kent County. Will also require (1.0) NSF FTE adjustment.
- ◆ Recommend enhancement of \$150.0 in contractual services for a program currently funded by an expiring grant that supports Sara’s House. Sara’s House is an emergency shelter for battered women and their children in New

Castle County and is part of the Attorney General's Family Violence Program. Also recommend enhancement of \$56.3 in contractual services for another Family Violence Program item currently funded by an expiring grant, a licensed therapist located in Milford who counsels battered women and children.

- ◆ Recommend structural change transferring (\$36.7) in personnel costs within the Office of the Attorney General IPU (15-01-01) to contractual services \$36.7 to cover the increased costs of telephone services.

Office of the Public Defender (15-02-01)

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$8,001.5	--	119.0	--	8.0

- ◆ Base adjustments include \$80.0 in personnel costs to cover Selective Market Variation increase to Public Defender attorney salaries due to new Deputy Attorney General Salary Plan (the basic Selective Market Variation salaries for Public Defenders and Deputy Attorneys General are the same); \$77.8 in personnel and operating costs to annualize 2.0 FTE Senior Public Defenders and 2.0 FTE Paralegals for Superior Court units in Kent and Sussex counties and 1.0 FTE Associate Public Defender for Court of Common Pleas in Kent County; \$20.8 in personnel costs to annualize Public Defender's salary (now equal that of the Attorney General's salary); and \$18.1 in personnel costs to annualize the Chief Deputy Public Defender's salary (now equal to that of the Chief Deputy Attorney General's salary).
- ◆ Recommend enhancement of \$276.4 in personnel costs and 6.0 FTEs for positions currently funded by expiring grant dedicated to the Videophone Project. The Project places Public Defenders at Delaware's major prisons so that the quality of representation and public safety are increased and case disposition time and transportation costs are decreased. Recommend enhancements of \$3.0 in contractual services and \$1.8 in supplies and materials for operating costs for these positions. Will also require (6.0) NSF FTEs adjustment.
- ◆ Recommend enhancement of \$50.0 in contractual services for the rent of new, larger office space in Sussex County. Recommended space would be nearly double the current space.
- ◆ Recommend enhancement of \$15.0 in supplies and materials for a subscription to access WESTLAW by internet, as used by the Office of the Attorney General and the courts, to enhance legal research capabilities. This would replace current reliance on WESTLAW CD-ROM materials.
- ◆ Recommend moving one-time request of \$25.0 for replacement computers to base budget capital outlay as an enhancement for lifecycle replacement of computers.
- ◆ Recommend one-time funding in the Budget Office's Contingency; \$25.0 for replacement computers and related equipment (companion to enhancement of \$25.0 in capital outlay); \$22.5 for wiring and purchase of telecommunications equipment for recommended new office space in Sussex County; \$5.0 for moving costs for recommended new office space in Sussex County; \$10.0 for network upgrades and rewiring of new and existing facilities; \$4.0 for rewiring Public Defender office in the Multi-Purpose Criminal Justice Facility; and \$18.0 for training of Public Defender information technology staff.

Board of Parole (15-03-01)

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$370.9	--	7.0	--	--

- ◆ Recommend inflation adjustments of \$1.2 in travel, \$.9 in contractual services and \$.2 in supplies and materials to cover increasing costs of operations.
- ◆ Recommend enhancement of \$1.0 in contractual services for computer training so staff develops an in-house user application expertise on software applications used by the Board.
- ◆ Recommend one-time funding of \$6.0 in the Budget Office’s Contingency for computer equipment and software upgrades (including voice recognition software to replace dictation).

(20) STATE

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$13,652.9	\$12,886.5	125.2	140.9	19.9

- ◆ Recommend enhancements of \$1.4 and \$65.0 for the Delaware Commission on Veterans’ Affairs for People’s Place II contract and Commission office space.
- ◆ Recommend structural change transferring (\$34.5) and (1.0) FTE Administrative Assistant from the Delaware Veterans’ Memorial Cemetery to the Veterans Cemetery Georgetown.
- ◆ Recommend one-time funding of \$27.2 in the Budget Office’s Contingency to purchase heavy equipment for the Delaware Veterans’ Memorial Cemetery.
- ◆ Recommend enhancement of \$4.2 for the Office of Human Relations for telephone services and fleet rental costs.
- ◆ Recommend enhancement of \$75.0 in Archives for the new Archives facility. These funds are for the future needs of the new Archives facility including personnel costs, technology related needs and maintenance.
- ◆ Recommend structural change converting (\$251.0) for personnel costs, (3.5) FTEs and (\$60.0) for supplies and materials to \$251.0 ASF for personnel costs, 3.5 ASF FTEs, and \$60.0 ASF for supplies and materials in Corporations. This will make Corporations entirely funded through ASF.
- ◆ Recommend enhancement of \$95.6 ASF and 2.0 ASF FTEs (1.0 Project Support Leader, 1.0 Corporations Assistant) in Corporations to assist with expected increases in UCC filings.
- ◆ Recommend structural change transferring \$74.1, 2.0 FTEs, \$138.9 ASF and 1.0 ASF FTE to the Office of Administration of Historical and Cultural Affairs from Delaware State Museums. This will transfer the operations of the conference center for more effective administration. Recommend enhancement of \$31.2 ASF for the Office of Administration of Historical and Cultural Affairs for casual seasonal costs related to conference center operations.
- ◆ Recommend enhancement of \$79.6 in Delaware State Museums for storage space. Recommend one-time funding of \$14.0 in the Budget Office’s Contingency for computer replacement for the division.

- ◆ Base adjustment of \$82.7 ASF for the State Banking Commission to cover salary costs. Recommend enhancements of \$20.0 ASF for bank examination travel and \$28.0 ASF for office equipment and software upgrades. Recommend one-time funding of \$20.0 ASF for computer consulting and \$3.0 ASF for printing banking codes for the State Banking Commission.

CAPITAL BUDGET:

- ◆ Recommend \$2,108.4 for matching contributions in support of local library projects under the Library Construction Act. These library projects include funds for the Georgetown, Dover, Bridgeville, Selbyville and Laurel Public Libraries. Funds are matched dollar to dollar as per amendments to the Library Construction Act contained in the FY 1999 Capital Improvements Act.
- ◆ Recommend \$12,500.0 for the first year of construction of enhanced auto terminal facilities at the Port of Wilmington. These enhancements will include a separate automobile berth with a dedicated roadway to current auto processor facilities.
- ◆ Recommend \$650.0 for renovations and repairs to the Buena Vista Conference Center.
- ◆ Recommend \$1,000.0 to supplement the Minor Capital Improvements and Equipment Program.

(25) FINANCE

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$16,300.6	\$46,674.7	267.0	30.0	- -

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- ◆ Recommend structural change of \$700.0 ASF to assume maintenance responsibilities for mainframe application from the Office of Information Services.
 - ◆ Recommend enhancement of \$1,021.7 ASF to upgrade Business Master File application and Imaging Systems software and fund the balance of the Financial and Revenue Data warehouse.
 - ◆ Recommend enhancement of \$74.6 for computer and software to implement Payroll and Human Resources system Technology (PHRST) and Automated System for Accounting and Purchasing (ASAP) technology.
 - ◆ Recommend enhancements of \$108.0 for casual/seasonal tax staff and \$7.5 for tax staff training.
 - ◆ Recommend enhancements of \$30.0 ASF in Lottery for software upgrades, licenses, and personal computers replacement and \$23.0 ASF for travel.
 - ◆ Recommend one-time funding of \$150.0 ASF in Lottery to develop a specialized internal control system and \$125.0 ASF one-time funding to purchase software and hardware for the specialized internal control system.

(30) ADMINISTRATIVE SERVICES

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$36,317.7	\$28,837.3	152.9	120.0	7.6

- ◆ Base adjustment includes \$57.8 in the Division of Facilities Management to annualize the operating cost of the Delaware Public Archives Building.
- ◆ Recommend enhancement of \$58.3 in the Division of Facilities Management for routine and preventive maintenance activities.
- ◆ Recommend enhancements of \$154.4 and (\$154.4) ASF in the Division of Facilities Management to supplement reduced ASF revenues resulting from the Municipal Court merger and the New Castle County Register of Wills vacating the Hermann Courthouse.
- ◆ Recommend enhancements of \$8.0 ASF and 1.0 ASF FTE in the Division of Purchasing to support surplus property warehouse operations.

CAPITAL BUDGET:

- ◆ Recommend \$1,500.0 for Environmental Compliance. This funding will be directed toward various projects involving hazardous materials. This would include the removal of underground storage tanks, asbestos, and other hazardous substances.
- ◆ Recommend \$1,000.0 to support facility maintenance and restoration for facilities managed by the Department of Administrative Services.
- ◆ Recommend \$1,135.0 to supplement the Minor Capital Improvements and Equipment program.
- ◆ Recommend \$150.0 for Architectural Barrier Removal/Americans with Disabilities Act.
- ◆ Recommend \$200.0 in Energy Efficiency projects.

(35) HEALTH AND SOCIAL SERVICES

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$530,548.8	\$42,198.7	3,875.1	107.8	861.1

- ◆ Recommend enhancement of \$200.0 and one-time funding of \$300.0 in the Budget Office Contingency for Electronic Benefits Transfer (EBT).
- ◆ Recommend enhancement of \$100.0 for teenage pregnancy prevention through a long-term comprehensive program including academic support, career development and counseling.
- ◆ Recommend enhancement of \$184.5 for resident medications at the state nursing home facilities.
- ◆ Recommend inflation adjustment of \$561.0 for provider contract increases and enhancement of \$225.0 for medications in the Division of Alcoholism, Drug Abuse and Mental Health.

- ◆ Recommend inflation adjustment of \$27,200.0 for Medicaid Other Than State Institutions (OTSI) inflation.
- ◆ Recommend funding in the Budget Office’s Development Fund for the Medicaid Management Information System (MMIS).
- ◆ Recommend inflation adjustment of \$100.0 for the Renal Disease Program.
- ◆ Recommend enhancements of \$77.3 and 1.4 FTEs for pick-up of the Independent Living Services Grant and \$25.0 for braille textbooks within the Division of Visually Impaired.
- ◆ Recommend funding in the Budget Office’s Development Fund for the Delaware Automated Child Support Enforcement System (DACSES).
- ◆ Recommend enhancement of \$1,809.0 for community residential and day program placements in Mental Retardation. Also recommend enhancement of \$300.0 for vocational and day habilitation services for approximately 35 graduates of special school programs; inflation adjustment of \$609.6 for provider contract increases and enhancement of \$250.0 for development and implementation of a plan to increase the transition of residents of Stockley Center into the community.
- ◆ Recommend enhancement of \$80.0 for an additional family visitation center in the Division of State Service Centers. Also recommend enhancement of \$40.0 for increased payments to the Food Bank of Delaware and inflation adjustment of \$42.4 for emergency and transitional shelter inflation.
- ◆ Recommend inflation adjustment of \$593.2 for provider contract increases in the Division of Aging and Adults with Physical Disabilities.

CAPITAL BUDGET:

- ◆ Recommend \$1,500.0 to support department facility maintenance and restoration.
- ◆ Recommend \$600.0 to supplement the Minor Capital Improvement and Equipment Program.
- ◆ Recommend \$350.0 for the Campus Renewal program.

(37) SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$88,299.0	\$17,181.3	897.4	86.0	132.0

- ◆ Recommend inflation adjustment of \$356.0 and \$225.1 ASF for medical contracts of the department. This will enable the department to increase medical contracts by 3.5 percent.
- ◆ Recommend structural changes to create a centralized departmental Office of Case Management in the Office of the Secretary. Recommend transfer of \$668.7, 10.0 FTEs, \$225.3 ASF, 5.0 ASF FTEs and 4.0 NSF FTEs from the Division of Family Services; recommend transfer of \$97.1 and 2.0 FTEs from the Division of Youth Rehabilitative Services to the Office of the Secretary. One of the key functions of this unit will be timely Family Court client intake. The Office of Case management will review cases, provide assistance to all three divisions and ultimately help to insure the safety of children in care of the Department of Services for Children, Youth and Their Families.
- ◆ Recommend enhancement of \$179.0 ASF in contractual services in the Division of Child Mental Health to implement a new initiative entitled The Therapeutic Group Care. The goal of this initiative is to enhance the existing continuum of services by creating a therapeutic group home in Delaware for 9-12 year old clients.

- ◆ Recommend enhancement of \$500.0 in contractual services in the Division of Youth Rehabilitative Services to meet an increasing demand in residential placement services.
- ◆ Recommend enhancement of \$175.0 in contractual services in the Division of Family Services to implement the therapeutic foster care beds initiative and provide additional therapeutic placements for clients with special needs.
- ◆ Recommend enhancement of \$211.1 to the Division of Family Services. These funds will enable the division to increase the State subsidy provided to adoptive parents by five percent and increase the foster care board payments by five percent.
- ◆ Recommend enhancement of \$163.9 in personnel costs and 6.0 FTEs to be Family Service Assistants in the investigation and treatment units in the Division of Family Services. These positions will help to increase the efficiency of caseworkers by providing them with on-going support in case management.

CAPITAL BUDGET:

- ◆ Recommend \$11,500.0 for the construction of a new Secure Care Detention Facility. This facility will expand the number of youths who can be detained securely while providing an appropriate setting for rehabilitative programming.

(38) CORRECTION				
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<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$177,873.3	\$3,660.9	2,591.4	19.0	1.0

- ◆ Base adjustments for Prisons, Delaware Correctional Center (38-04-03) include \$1,071.6 in personnel costs to annualize the salaries of 153.0 FTEs for security and support appropriated in Fiscal Year 2000 for the opening of the new 900 bed Maximum Housing Unit.
- ◆ Base adjustments for Community Corrections, Probation and Parole (38-06-02) include \$719.5 in personnel costs to annualize the salaries of 35.0 FTEs (30.0 Probation and Parole Officers, 3.0 Unit Operation Clerks and 2.0 Social Service Specialists) appropriated in Fiscal Year 2000 for SENTAC Level III and intake caseloads. Also included is \$26.7 in contractual services to annualize the costs of Fleet rentals for these positions.
- ◆ Base adjustments for Prisons, Sussex Correctional Institution (38-04-04) include \$222.2 in personnel costs to annualize the salaries of 25.0 FTEs appropriated in Fiscal Year 2000 for the opening of the 100 bed Pre-Trial Annex.
- ◆ Base adjustments for Prisons, Dolores J. Baylor Correctional Institution (38-04-05) include \$103.9 in personnel costs to annualize the salaries of 10.0 FTE Correctional Officers.
- ◆ Recommend enhancements in Community Corrections, Kent County Work Release Center (38-06-08) of \$1,710.0 in personnel costs, 44.0 FTEs and \$287.7 in operating costs for the new Level IV 250 bed Central Violation of Probation Center to be located near the Delaware Correctional Center. The violation of probation center is to provide alternative placement of offenders who violate their probation in a stark setting other than a Level V institution (prison). While at the violation of probation center, offenders will be required to participate in community work projects during the day and other programming (e.g., education and substance abuse treatment) at night. Also recommend one-time funding in the Budget Office's Contingency, \$31.5 for office furniture, equipment and computer equipment for the recommended positions and \$250.0 for facility start up costs.

- ◆ Recommend enhancements in Community Corrections, Kent County Work Release Center (38-06-08) of \$579.3 in personnel costs, 17.0 FTEs and \$122.8 in operating costs for additional security and support positions that will increase the security of this newly expanded facility and to bring the staffing of this facility up to the level found in the other work release centers. Also recommend one-time funding of \$31.5 in Budget Office's Contingency for office furniture, equipment and computer equipment for the recommended positions.
- ◆ Recommend enhancement in Administration, Facilities Maintenance (38-01-40) of \$510.0 in personnel costs and 19.0 FTEs (17.0 CO/Maintenance Mechanics and 2.0 CO/Maintenance Foremen) and \$329.7 in operating costs for additional maintenance staffing, 7.0 FTEs for the new 900 bed Delaware Correctional Center Maximum Housing Unit; 2.0 FTEs for the Kent County Work Release Center expansion; 3.0 FTEs for the new 250 bed Sussex Violation of Probation Center; 1.0 FTEs for the new 250 bed Central Violation of Probation Center; 4.0 FTEs for the Multi-Purpose Criminal Justice Facility; and the 2.0 FTEs for the Northern Satellite institutions (John L. Webb Correctional Facility, Dolores J. Baylor Correctional Institution, and the Plummer Work Release Center). Recommend one-time funding \$17.5 in Budget Office's Contingency, to purchase vehicle for recommended maintenance positions for Multi-Purpose Criminal Justice Facility and \$17.5 to purchase vehicle for recommended maintenance positions for the Northern Satellite institutions.
- ◆ Recommend enhancement in Administration, Food Services (38-01-20) of \$456.5 in personnel costs, 18.0 FTEs (CO/Cooks) and \$47.9 in operating costs: 6.0 FTEs for the new 900 bed Delaware Correctional Center Maximum Housing Unit; 3.0 FTE for the new Kent County Work Release Center expansion; 1.0 FTE for the new 250 bed Sussex Violation of Probation Center; 3.0 FTEs for the new 250 bed Central Violation of Probation Center; 2.0 FTEs for the Multi-Purpose Criminal Justice Facility and 3.0 FTEs for the Northern Satellite institutions (John L. Webb Correctional Facility, Dolores J. Baylor Correctional Institution, and the Plummer Work Release Center). Recommend one-time funding in the Budget Office's Contingency for new kitchen start up supplies and equipment of \$50.0 for the Delaware Correctional Center Maximum Housing Unit; \$20.0 for the Kent Work Release Center and \$10.0 for the new Central Violation of Probation Center.
- ◆ Recommend enhancements in Administration, Medical/Treatment Services (38-01-30) of \$474.3 in medical services for the annualization of the costs of inmate health care for the Delaware Correctional Center's Maximum Housing Unit; \$824.3 in medical services for additional medical personnel to staff new infirmary at the 900 bed Delaware Correctional Center Maximum Housing Unit and \$249.0 in medical services for infirmary to screen probationers entering the new 250 bed Central Violation of Probation Center.
- ◆ Recommend enhancements in Drug and Alcohol Treatment Services (38-01-31) of \$357.2 in drug and alcohol treatment services line for the treatment beds in the department's KEY and CREST programs that are currently funded through expiring federal Byrne Memorial and Residential Substance Abuse Treatment (RSAT) grants. Also recommend \$117.3 in drug and alcohol treatment services line for continued funding of the Jail Based Drug Education Program, an experimental program implemented by the department in early Fiscal Year 2000 that provides substance abuse education to offenders serving jail sentences (incarceration for one year or less)—a population not eligible for the department's substance abuse treatment programs for offenders serving prison sentences (incarceration for more than one year).
- ◆ Recommend enhancements in Community Corrections, Probation and Parole (38-06-02) of \$144.2 in personnel costs, 7.0 FTEs (Probation and Parole Officers) and \$31.5 in operating costs for the creation of an Apprehension Unit, a team of highly trained officers who will seek out and arrest offenders who have absconded from supervision. Also recommend one-time funding of \$31.5 for office furniture, equipment and computer equipment for recommended Apprehension Unit.
- ◆ Recommend enhancement in Prisons, Transportation (38-04-08) of \$134.1 in personnel costs for stand by pay for CERT team members to bring department into compliance with Merit System rules, help the formalization of the emergency response process and increase current team staffing. Also recommend enhancement of \$6.0 in contractual services for electronic pagers for CERT team members.
- ◆ Recommend enhancements in Administration, Human Resources/Employee Development Center (38-01-02) of \$65.0 in personnel costs, 2.0 FTEs (Senior Human Resources Technician and Staff Training Development/Diversity Officer) and \$1.6 in operating costs to be responsible for maintaining employee files, working with newly implemented automated personnel systems, handling increased needs for refresher and supervisory training, and providing training and oversight of diversity related issues. Recommend one-time funding of \$9.0 in the Budget Office's Contingency for office furniture, equipment and computer equipment for

recommended positions; \$75.0 for ammunition used in the initial and refresher training of Correctional Officers and \$75.0 for class supplies also used in the training of Correctional Officers.

- ◆ Recommend enhancements in Administration, Management Services (38-01-10) of \$73.0 in personnel costs, 2.0 FTEs (Application Support Specialists) and \$1.6 in operating costs for the ongoing maintenance of the Delaware Automated Correctional System (DACS) following its implementation. Also recommend \$231.1 in Management Information Services (MIS) line for user licenses required for software used by DACS and \$11.5 in contractual services for additional DACS related items. Also recommend one-time funding in the Budget Office's Contingency: \$90.0 for office furniture, equipment and computer equipment for recommended positions; \$210.0 for lifecycle replacement of computer equipment; and \$38.5 for additional funding for change management associated with DACS.
- ◆ Recommend enhancements in Prisons, Prison Industries (38-04-09) of \$66.2 in personnel costs, 2.0 FTEs (CO/Trades Instructor and Correctional Officer) and \$3.8 in supplies and materials for AmeriCorps "KickStart" program to have inmates refurbish computers for use in Delaware's schools. Also recommend one-time funding of \$1.6 in Budget Office's Contingency for radios for recommended positions.
- ◆ Recommend enhancements in Community Corrections, Probation and Parole (38-06-02) of \$55.7 in personnel costs, 2.0 FTEs (Secretary and Social Services Specialist) and \$46.1 in operating costs for the new Probation and Parole office located in Middletown for the new "community policing" effort that assigns Probation and Parole Officers by geographic region for greater supervision of offenders on probation. These recommended positions will be the support staff to the Probation and Parole Officers stationed here. Also recommend one-time funding of \$9.0 in the Budget Office's Contingency for office furniture, equipment and computer equipment for recommended positions and \$50.0 for start up costs for furniture, computers and related equipment, security equipment and other items.
- ◆ Recommend enhancement for Prisons, Dolores J. Baylor Correctional Institution (38-04-05) of \$12.0 in contractual services for expansion of Read Aloud Program to foster greater parent-child interaction by taping parents who are inmates reading stories for their children.
- ◆ Recommend structural change of (\$2,200.0) reducing contractual services funds in Prisons, Bureau Chief Prisons (38-04-01) designated for the out of state housing of Delaware inmates. The number of inmates to be housed out of state will be reduced as Delaware's new beds come on line so these funds can be used for other purposes. This reduction and the other structural changes involving these funds do not eliminate funding for housing inmates out of state, sufficient funding remains to house 200 inmates out of state for six months.
- ◆ Recommend structural change transferring, as a one-time item in the Budget Office's Contingency, (\$750.0) from contractual services (funds designated for the out of state housing of Delaware inmates) in Prisons, Bureau Chief Prisons (38-04-01) to Administration, Management Services (38-01-10) for the implementation of the Delaware Automated Correctional System (DACS), the department's new automated offender tracking system, specifically, for wiring of institutions, change management, and to cover one-time contractual obligations. Also recommend structural change transferring in the base budget (\$250.0) from contractual services (funds designated for the out of state housing of Delaware inmates) in Prisons, Bureau Chief Prisons (38-04-01) to Administration, Management Services (83-01-10) for the ongoing maintenance of DACS following its implementation.
- ◆ Recommend structural change transferring (\$488.2) in medical services from contractual services (funds designated for the out of state housing of Delaware inmates) from Prisons, Bureau Chief Prisons (38-04-01) to Administration, Medical/Treatment Services (38-01-30) to cover inmate healthcare costs at the Sussex Correctional Institution's Pre-Trial Building; the Sussex Violation of Probation Center; the Kent County Work Release Center; and the Delaware Correctional Center's Maximum Housing Unit. Also recommend structural change transferring (\$155.8) in medical services line from Community Corrections, Sussex Violation of Probation Center (38-06-09) to Administration, Medical/Treatment Services (38-01-30) to cover costs of medical services for the screening of offenders entering the Sussex Violation of Probation Center.
- ◆ Recommend inflation adjustments of \$548.6 in Administration, Medical/Treatment Services (38-01-30) for contractual increase in costs of providing medical services to inmate population and \$270.5 for increased per diem costs of providing medical services for anticipated population increase of 300 inmates and \$167.5 for the purchase of HIV/AIDS triple therapy medications for inmates (the standard therapy for AIDS patients).

- ◆ Recommend inflation adjustment of \$380.4 in Administration, Food Services (38-01-20) for food, paper and cleaning products and other items associated with the preparation, serving and clean up of meals based on projected population increase of 300 inmates during the fiscal year.
- ◆ Recommend inflation adjustment of \$200.0 in Administration, Facilities Maintenance (38-01-40) to help the department cover the increasing costs of performing maintenance on aging physical plants and to help reduce the backlog of maintenance projects.
- ◆ Recommend one-time funding of \$100.0 in the Budget Office's Contingency for Prisons, Bureau Chief Prisons (38-04-01) to purchase security equipment for institutions. Security items include perimeter vehicles, non-lethal force equipment and replacement handcuffs, travel chains, etc.

CAPITAL BUDGET:

- ◆ Recommend \$3,500.0 to address recommendations resulting from the Master Planning and Women's Correctional Needs Assessment efforts currently underway.
- ◆ Recommend \$2,800.0 to supplement the Minor Capital Improvement and Equipment Program.
- ◆ Recommend \$450.0 for equipment for the DCC Violation of Probation Center

(40) NATURAL RESOURCES AND ENVIRONMENTAL CONTROL

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$36,974.9	\$32,631.3	373.7	273.9	138.4

- ◆ Recommend enhancement of \$250.6 for the third year of funding for the Total Maximum Daily Load program. Funds are appropriated for water quality assessment, storm water modeling and biological monitoring.
- ◆ Recommend enhancement of \$100.0 for the second year of funding of Coastal Zone Environmental Indicators project.
- ◆ Recommend funding in the Budget Office's Development Fund for the fourth year of funding for data integration.
- ◆ Recommend \$60.0 ASF for the Wildlife Damage Control program, which provides assistance to landowners that have sustained property or crop damage from wildlife.
- ◆ Recommend enhancement of \$18.9 and 0.5 FTE to partially convert an existing Paralegal position from ASF to handle Freedom of Information Act requests.

CAPITAL BUDGET:

- ◆ Recommend \$2,345.0 for the conservation cost sharing program, which provides incentives to landowners or users to support the design and installation of Best Management Practices. This will protect the state's natural resources and water supplies by preventing urban and agricultural non-point source pollutants from reaching surface and subsurface waters, as well as protect important farmland soils from excessive erosion and provide wildlife habitat.
- ◆ Recommend \$1,250.0 to address the backlog of deferred park rehabilitation projects.
- ◆ Recommend \$600.0 to continue the tax/public ditch program.
- ◆ Recommend \$1,000.0 to continue the beach preservation program.

- ◆ Recommend \$1,000.0 to address critical restorations and repairs at Fort Delaware State Park and for those parks located within the City of Wilmington that are managed by the Division of Parks and Recreation.

(45) PUBLIC SAFETY				
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<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$89,230.3	\$6,826.8	1,069.5	52.5	60.5

- ◆ Recommend enhancement of \$112.1 for the operating costs for the implementation of statewide Real Time Crime Reporting system.
- ◆ Recommend enhancements of \$68.1 for intellirepeater phone circuits and \$50.0 for maintenance agreements for the 800 MHz system.
- ◆ Recommend enhancement of \$38.2, 3.0 FTEs, and one-time funding of \$16.5 in the Budget Office’s Contingency for equipment and uniforms for Capitol Security Officers at the Carvel State Office Building for third shift and weekend rotations in the Division of Capitol Police.
- ◆ Recommend one-time funding of \$8.0 in the Budget Office’s Contingency to upgrade the state police applicant-tracking system.
- ◆ Recommend 2.0 FTE Personnel Technicians for State Police Comprehensive Recruitment Program.
- ◆ Recommend one-time funding of \$106.4 in the Budget Office’s Contingency for the School Resource Officer Program.
- ◆ Recommend one-time funding of \$182.5 in the Budget Office’s Contingency for vest, radar, weapon and front seat barrier replacement.
- ◆ Recommend one-time funding of \$200.0 in the Budget Office’s Contingency for patrol car replacement.

CAPITAL BUDGET:

- ◆ Recommend \$2,500.0 to replace the helicopter purchased in Fiscal Year 1989.
- ◆ Recommend \$600.0 to supplement the Minor Capital Improvement and Equipment Program.

(55) TRANSPORTATION				
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<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>TFO</u>	<u>TFO</u>	<u>TFC</u>	<u>NSF</u>
--	\$207,414.4	1,338.0	239.0	5.0

- ◆ Recommend the following department wide items per the implementation of the 1999 Staffing Study:
 - Base adjustments of \$447.0 TFO to annualize 52.0 TFO FTEs, \$19.9 TFO to annualize 2.0 ASF FTEs located in the State Personnel Office and paid for from Transportation Trust Funds, and (\$5.1) TFO to annualize the phase-out of 3.0 TFC FTEs Materials Lab Technician IV’s per the implementation of a Materials Vendor Certification Program.

- Enhancements of \$229.0 TFO for equipment and support costs for 52.0 TFO FTEs.
- ◆ Recommend enhancements in the Office of the Secretary of \$60.1 TFO for information technology equipment maintenance; \$65.0 TFO for software maintenance; \$215.0 TFO for information technology equipment replacement and \$400.0 TFO for the department-wide salary contingency.
- ◆ Recommend one-time enhancement funding in the Office of the Secretary of \$5.0 TFO for the environmental contingency; \$140.0 TFO for software maintenance; \$2.0 TFO for additional licenses for electronic bidding software; \$19.0 TFO for software upgrades for bridge and laboratory analysis information systems and Primavera; \$485.0 TFO for information technology consultant services and \$9.0 TFO for information technology equipment maintenance.
- ◆ Recommend enhancements in the Division of Administration of \$15.2 TFO for capacity management and diversity training; \$155.3 TFO for telephone services and one-time enhancement funding of \$267.3 TFO for leased space at the Blue Hen Corporate Center.
- ◆ Recommend structural change in the Division of Highway Operations of \$101.4 TFO, 2.0 TFO FTEs, and 5.0 TFC FTEs to Construction from Expressways Construction to consolidate departmental construction activities. This structural change will eliminate Expressways Construction as a distinct entity.
- ◆ Recommend structural change in the Division of Highway Operations of \$5,367.4 TFO and 84.0 TFO FTEs in Maintenance Districts from Expressways Operations/Toll Administration to consolidate departmental maintenance functions and to create a distinct Toll Administration entity.
- ◆ Recommend enhancements in the Division of Highway Operations of \$187.0 TFO for Intelligent Transportation Management System (ITMS) maintenance and equipment replacement; \$68.0 TFO for parcel mowing and \$84.3 TFO for electronic toll collection maintenance and equipment replacement.
- ◆ Recommend one-time enhancement funding in the Division of Highway Operations of \$83.1 to purchase 25 800 MHz radios for construction inspection contractors; \$50.0 TFO to develop a roadside control manual; \$146.8 TFO for Central District maintenance equipment replacement; and \$225.0 TFO to temporarily staff the Biddles Corner Toll Plaza with up to 15 casual/seasonal individuals until the electronic toll collection penetration rate is 35 percent.
- ◆ Recommend enhancements in the Delaware Transportation Authority of \$1,574.7 TFO for I-95 and Churchman’s Crossing area transit services; \$2,355.2 TFO for contract increases; \$378.5 TFO for facilities maintenance and security; \$532.3 TFO for SEPTA contract increases; \$96.4 TFO for service plan expansion; \$11.0 TFO for Newark Transportation and \$53.9 TFO for Kent and Sussex Transportation, “Elderly & Handicapped”.
- ◆ Recommend one-time enhancement funding in the Delaware Transportation Authority of \$242.5 TFO for paratransit operations; \$235.1 TFO for marketing; \$110.8 for Route 54/55 contract growth; \$88.1 TFO for Route 61; \$784.3 TFO for program development transit services along U.S. 40 and in the Churchman’s Crossing area and \$132.6 TFO for leased space at the Blue Hen Corporate Center.
- ◆ Recommend enhancement of \$604.0 TFO in the Division of Pre-Construction for a five-year sign inspection program and one-time enhancement funding of \$20.0 to complete Chapter 6 of the Road Design Manual.

CAPITAL BUDGET:

- ◆ Recommend \$190,978.0 to include the following categories:
 - System Preservation: \$79,979.0
 - System Management: \$36,920.0
 - System Expansion: \$34,425.0
 - Engineering and Contingencies: \$7,328.0
 - Suburban Streets and Miscellaneous Drainage: \$18,550.0
 - Municipal Street Aid: \$6,000.0
 - Reserve Account: \$4,426.0
 - Program Development: \$3,350.0

(60) LABOR

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$5,790.3	\$12,707.8	34.0	97.6	358.4

- ◆ Recommend base adjustment of \$57.9 for the state contribution required to leverage approximately \$213.0 in federal funds from the Vocational Rehabilitation Services Grant. All funds will be used for service provision.
- ◆ Recommend enhancement of \$39.3 and 1.0 FTE in the Division of Employment and Training for an Apprentice and Training Specialist to monitor training sites in Kent and Sussex counties, provide support to the participating sponsors and insure that the rules and standards of the program are being upheld.
- ◆ Recommend one-time funding of \$6.5 in the Budget Office’s Contingency for implementation of the Workforce Investment Act awareness/marketing campaign. This campaign will inform the general public and contractors about changes in the training program arrangements associated with implementation of the Workforce Investment Act and offer more information about all the other services provided by the Department of Labor.

(65) AGRICULTURE

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$5,990.0	\$3,014.3	86.3	28.5	17.2

- ◆ Recommend enhancement of \$300.0 for Poultry Litter Transport. These funds are for alternative use projects that remove animal waste from the Delmarva peninsula and to fund transporting animal waste to locations where it will be used to enhance agricultural operations in compliance with nutrient management plans.
- ◆ Recommend enhancement of \$250.0 for Nutrient Management for projects associated with the reduction of non-point source pollution including the development of a nutrient applicator certification program. Recommend funding for the planning and development of a Nutrient Management database in the Budget Office’s Development Fund.
- ◆ Recommend enhancement of \$10.0 for postage, telephone and computer-consulting services related to the administration of the Nutrient Management Commission.
- ◆ Recommend enhancement of \$7.2 for Information Systems Planner in Administration. Remainder of funding and position to come from a structural change transferring (\$36.7) and (1.0) FTE from 65-01-11. Also recommend structural change transferring (\$36.4) and (1.0) FTE Information Support Systems Specialist from Planning Section, 65-01-07. Recommend one-time funding of \$35.0 in the Budget Office’s Contingency for replacement of the department’s main server. These enhancements and structural changes are intended to centralize and enhance departmental information technology planning and administration.
- ◆ Recommend enhancement of \$5.0 for a metrology equipment calibration contract.
- ◆ Recommend enhancements of \$1.4 for vehicle maintenance; \$1.0 for work clothing; and \$1.1 for casual/seasonal employee costs for the Weights and Measures Section.

CAPITAL BUDGET:

- ◆ Recommend \$700.0 to complete renovations to the Agriculture Compliance Laboratory located at the Department of Agriculture facility in Dover.

(70) ELECTIONS

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,134.3	--	42.0	--	--

- ◆ Recommend enhancements of \$15.2 New Castle County Elections, \$1.5 Kent County Elections and \$5.0 to Sussex County Elections for electronic voting machine parts.
- ◆ Recommend one-time funding in the Budget Office's Contingency of \$60.0 for reapportionment issues, FY 2001 election process amounting to \$329.3, Commissioner; \$1,392.8, New Castle County; \$259.2, Kent County and \$222.4, Sussex County. Additional one-time funding in the Budget Office's Contingency is recommended for "I Vote" project, \$10.0; enhancement of New Castle County Elections election day fail safe process, \$48.0 and \$11.5 for a new phone system at Sussex County Elections.

(75) FIRE PREVENTION

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,881.2	\$2,214.5	41.8	28.2	--

- ◆ Recommend for the Office of the State Fire Marshal \$10.0 for office supplies, \$40.0 for data systems maintenance and license renewals; \$100.0 ASF to continue software development, training, and implementation for code enforcement, and \$60.0 for personal computer replacement. Recommend for State Fire School \$69.5 for personnel costs and \$25.0 for maintenance, support, and license renewal for the new computer system. Recommend \$3.8 in the State Fire Prevention Commission to cover personnel costs.
- ◆ Recommend one-time funding in the Budget Office's Contingency of \$20.0 for radio equipment for Office of the State Fire Marshal, and for the State Fire Prevention Commission, \$60.5 for Emergency Medical Technician – Basic (EMT-B) training reimbursement for new ambulance volunteers.

(76) NATIONAL GUARD

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$3,108.1	--	31.0	--	74.3

- ◆ Recommend inflation adjustment of \$70.9 to cover the expected federal equivalent salary adjustment for Delaware National Guard employees.
- ◆ Recommend enhancement of \$50.0 for additional tuition assistance.
- ◆ Recommend one-time funding of \$25.0 in the Budget Office's Contingency for computer systems upgrade.

(77) EXCEPTIONAL CITIZENS

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$106.1	--	2.0	--	--

- ◆ Recommend one-time funding in the Budget Office's Contingency of \$3.0 to upgrade computers.

(90) HIGHER EDUCATION

<u>FY 2001 FUNDING</u>		<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>	<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$197,913.9	--	695.0	--	177.4

University of Delaware (90-01-00)

- ◆ Recommend total funding of \$106,814.9. This includes \$76,595.9 for operations; \$7,738.8 for debt service; \$1,500.0 for minor capital improvements and \$20,980.2 for special line programs.
- ◆ Recommend inflation increases of \$200.0 for library books and periodicals; \$320.0 for the Biotechnology Initiative; \$100.0 for Environmental Policy Research and Education Program; \$65.0 for Computer Aided Instruction in Arts and Sciences and \$45.0 for an Interactive Television Technician.
- ◆ Recommend inflation increases of \$511.9 for scholarships, which includes \$148.3 for Aid to Needy Students, \$50.2 for Minority Student Recruitment, \$18.8 for Governor Scholars Program, \$226.4 for general scholarships and \$68.2 for athletic scholarships.
- ◆ Recommend inflation increase of \$225.0 for agricultural programs, which includes \$100.0 for Crop Extension; \$75.0 for Agricultural Cooperative Extension and \$50.0 for Agricultural Research and Education Center.
- ◆ Recommend inflation increase of \$500.0 for minor capital improvements.

- ◆ Recommend enhancements of \$275.0 for operating support of the Delaware Biotechnology Institute, \$150.0 for Parallel Program academic support.
- ◆ Recommend a total enhancement of \$392.0 to fund public service education projects, which includes \$210.0 for Clinical Instruction in Teacher Education; \$75.0 for Early Childhood Education; \$75.0 for Civics Education for Delaware Teachers and \$32.0 for Education Resource Center.

Delaware Geological Survey (90-01-02)

- ◆ Recommend one-time funding of \$24.0 in the Budget Office's Contingency for a field vehicle.

Delaware State University (90-03-00)

- ◆ Recommend total funding of \$34,067.0.
- ◆ Recommend enhancements of \$200.0 for Aid to Needy Students; \$50.0 for Title VI Scholarships; \$100.0 for Teacher Education Scholarships; \$32.2 for the Work Study Program and \$49.6 for a Retention Counselor.
- ◆ Recommend enhancement of \$264.0 for program development, which includes \$132.0 for two faculty members in the Information Technology Program and \$132.0 for two faculty members in the Biotechnology Program.
- ◆ Recommend enhancement of \$150.0 to fund faculty positions and provide match for the federal grants in the area of agricultural research and extension.

Delaware Technical and Community College (90-04-00)

- ◆ Recommend total funding of \$55,395.4.
- ◆ Recommend enhancement of \$129.7 and 11.0 FTEs. This includes 1.0 FTE in the Office of the President; 3.0 FTEs at the Owens Campus; 3.0 FTEs at the Wilmington Campus; 3.0 FTEs at the Stanton Campus and 1.0 FTE at Terry Campus to provide technical support to the faculty and students.
- ◆ Recommend inflation to adjustment of \$35.0 for Aid to Needy Students and the Federal Work-Study Program.
- ◆ Recommend enhancement of \$59.9 and 1.0 FTE for an Early Childhood Education instructor at the Terry Campus.
- ◆ Recommend one-time funding of \$100.0 in the Budget Office's Contingency for short-term minor capital improvement projects at the Owens, Wilmington and Terry campuses.

Delaware Institute of Veterinary Medical Education (DIVME) (90-07-01)

- ◆ Recommend enhancement of \$24.6 to assist two veterinary students study at the University of Georgia.

Delaware Institute of Dental Education and Research (DIDER) (90-08-01)

- ◆ Recommend inflation adjustment of \$4.3 to fund the inflation of educational expenses of three dental residents.

CAPITAL BUDGET:

University of Delaware (90-01-00)

- ◆ Recommend \$4,000.0 for the second year funding for renovations to Townsend Hall. Total state cost of the renovation is estimated to be \$11,500.0 which will be matched with \$1,500.0 of university funds.
- ◆ Recommend \$3,500.0 for renovations to Wolf Hall. The state's total projected contribution of \$21,500.0 is expected to be matched with \$2.5 million of university, gift and other funds.
- ◆ Recommend \$500.0 for minor capital improvements and equipment.

Delaware State University (90-03-00)

- ◆ Recommend \$8,000.0 for the third year of construction funding of a new Administration building. The building is planned to be located at the south end of the university campus. Existing administrative offices are slated for conversion to classroom use.

Delaware Technical and Community College (90-04-00)

- ◆ Recommend \$4,130.0 to continue the conversion of the POLYTECH North facility from a vocational-technical high school to a higher education facility on the Terry Campus.
- ◆ Recommend \$2,680.0 to continue repair and renovation of the Jason Building at the Owens Campus in Georgetown.
- ◆ Recommend \$300.0 for renovations and equipment at the Stanton and Wilmington Campuses.
- ◆ Recommend \$125.0 for planning to expand the Stanton Campus.
- ◆ Recommend \$465.0 for the Administrative Software project and \$300.0 for Excellence Through Technology.

(95) EDUCATION				
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<u>FY 2001 FUNDING</u>			<u>FY 2001 PERSONNEL</u>		
<u>GF</u>	<u>ASF</u>		<u>GF</u>	<u>ASF</u>	<u>NSF</u>
\$707,389.4	\$3,408.6		10,573.9	3.0	64.3

State Board of Education / Department of Education (95-01-00)

- ◆ Recommend inflation and volume adjustments of \$8.8 for personnel costs in the State Board of Education; \$3.2 in Teacher in Space for personnel costs; \$2.6 in Education Commission of the States for the projected increase in membership fees; \$154.4 in the Computer Center for information technology maintenance and equipment; \$15.0 for Science in Motion for the increased cost of materials and \$30.0 in Minor Capital Improvement/Annual Maintenance to account for increases in enrollment and the age of buildings.
- ◆ Recommend inflation and volume adjustments of \$368.5 in the Delaware State Testing Program for increases in the testing contract and \$600.0 in Pupil Accounting for annual license fees, system support and user training.
- ◆ Recommend enhancements of \$71.7 and 1.0 FTE Education Associate for reading; \$21.4, 0.5 FTE, and (0.5) NSF FTE Secretary for the reduction of federal Inclusive Comprehensive Assessment System (ICAS) support; \$50.0 in the Computer Center to establish a four-year computer replacement cycle; \$300.0 and 2.0 FTE Education Associates for the statewide Computer Recycling Program; \$42.5 in Contingency-Background Checks to provide for required criminal background checks for all new teachers and \$35.0 for the Parent Involvement Committee.
- ◆ Recommend one-time funding of \$15.0 in the Budget Office’s Contingency for Diploma Index Standard Setting.

Division Funding (95-02-01)

- ◆ Recommend enhancement of \$500.0 in Division III-Equalization, as a placeholder for potential adjustments to the formula, pending the recommendations of the Equalization Committee.

Other Items (95-02-02)

- ◆ Recommend \$3,993.6 to the General Contingency to reflect funding for 70 Division I and III units and 100 Division II units for school year 2000-2001.
- ◆ Recommend base adjustments of \$8,483.4 for Education Compensation; \$1,345.9 for Off-grade and End of Summer Testing and \$160.3 for Capacity-Educator Accountability. These items were in the Fiscal Year 2000 Budget Office's Educational Contingency.
- ◆ Recommend enhancements of \$3,100.0 in Education Compensation for two extra professional development days for teachers and \$2,500.0 for skills and knowledge supplements as proposed in the Educator Accountability legislation.
- ◆ Recommend enhancements of \$3,000.0 in Capacity-Educator Accountability to address teacher preparation, retention and recruitment initiatives, a three-tiered licensure and certification system and design, testing and training of a new appraisal system and \$300.0 in Off-Grade and End of Summer Testing to continue summer test development.

Education Block Grants (95-03-10)

- ◆ Recommend inflation and volume adjustments to the Adult Education and Work Force Training Block Grant of \$0.2 for Adult Incarcerated; \$1.5 in Adult Trade Extension; \$2.0 in the Apprenticeship Program; \$2.4 in the James H. Groves High School; \$1.0 for the Alternative Secondary Education Program; \$0.8 for Adult Basic Education; \$1.5 for the New Castle County Learning Center; \$2.1 for the Delaware Skills Center and \$0.7 for the Interagency Council on Adult Literacy.
- ◆ Recommend inflation and volume adjustments to the Professional Accountability and Instructional Advancement Fund of \$20.8 in Alternative Routes to Certification for program expansion to Kent and Sussex counties; \$200.0 for Professional Mentoring to reflect significant increases in the number of new teachers and \$48.8 in Stipends-National Teacher Certification for mentoring and recruitment activities.
- ◆ Recommend inflation and volume adjustment of \$39.8 in the Academic Excellence Block Grant for projected pupil allocation unit growth.
- ◆ Recommend enhancements to the Adult Education and Work Force Training Block Grant of \$92.2 in the James H. Groves High School to establish a new center at the William Penn High School; \$63.5 in Alternative Secondary Education to establish a new center at William Penn High School and \$150.0 in the Interagency Council on Adult Literacy to establish English as a Second Language (ESL) programs in the Indian River and Red Clay Consolidated School Districts.
- ◆ Recommend enhancements to the Professional Accountability and Instructional Advancement Fund of \$1,002.5 in Reading Cadre to establish a reading cadre and provide a reading specialist to each local school district with pupils in grades K-3; \$100.0 in Best Practices Innovation to assist local districts with identifying best practice programs locally, regionally and nationally and \$500.0 to Alternative Indicators to develop alternative indicators of student performance in the life skills curriculum and for special education student portfolios.
- ◆ Recommend enhancements of \$1,000.0 to the Academic Excellence Block Grant for Limited English Proficiency activities and \$250.0 to increase Class A, B and C substitute teacher daily rates.

K-12 Pass Throughs (95-03-15)

- ◆ Recommend inflation and volume adjustments of \$95.0 for the Smithsonian Project; \$14.6 for On-Line Periodicals and \$97.5 for the Parent Early Education Center.
- ◆ Recommend enhancements of \$30.5 for the Parent Early Education Center to expand the Parents as Teachers Program to an additional 75 children and families; \$120.0 in the Smithsonian Project for one additional Coalition Specialist and for middle school kits and \$74.8 in Jobs for Delaware Graduates for program expansion to Brandywine and Delmar High Schools.

Special Needs Programs (95-03-20)

- ◆ Recommend inflation and volume adjustments of \$15.0 in the Program for Children with Disabilities to conduct program evaluations; \$1,990.0 and \$1,000.0 ASF for Unique Alternatives to cover project cost increases and additional placements; \$21.4 in the Exceptional Student Unit-Vocational for unit cost increases; \$231.8 in the Early Childhood Assistance Program to maintain funding per child at the same rate as the federal Head Start Program and \$500.0 in the Student Discipline Program for the New Castle County alternative pilot school.
- ◆ Recommend enhancements of \$1,000.0 in Unique Alternatives to cover the increase in state share from 70 percent to 85 percent; \$120.0 in FSCC Initiatives for the Early Success-“Not by Chance” Program; \$25.0 in Family Services Cabinet Council (FSCC) Initiatives for the School Readiness Program; \$315.0 for K-3 Early Intervention Program expansion and \$125.0 in the Early Childhood Assistance Program to continue efforts of placing financial resources on par with the federal Head Start Program.
- ◆ Recommend enhancements of \$71.7 ASF and 1.0 ASF FTE Education Associate for the Interagency Collaborative Team and \$33.7 ASF and 1.0 ASF FTE Financial Secretary for the Children Services Cost Recovery Project (CSCRCP).
- ◆ Recommend one-time funding of \$25.0 in the Budget Office’s Contingency for classroom relocation and renovation for the Early Childhood Assistance Program.

Pupil Transportation (95-04-00)

- ◆ Recommend inflation and volume adjustments of \$315.1 for depreciation allowance; \$167.5 for insurance; \$282.6 for formula factors and \$2.4 for other employment costs.
- ◆ Recommend enhancements of \$624.3 for 15 new routes and \$100.0 to cover the growth associated with School Choice and Charter School programs.

DACCVE (95-06-00)

- ◆ Recommend inflation and volume adjustment of \$1.3 for office space and photocopier equipment.

Delaware Higher Education Commission (95-08-00)

- ◆ Recommend base adjustment of \$20.5 for the Diamond State Scholarships, a scholarship program based on academic achievement.
- ◆ Recommend enhancements of \$5.1 for staff training and development and \$50.0 to establish a scholarship program to provide incentives for prospective college students to pursue teaching degrees in critical areas.
- ◆ Recommend one-time funding of \$31.0 in the Budget Office’s Contingency for the George Washington Scholarship and \$1.7 in the Budget Office’s Contingency for computer equipment.

CAPITAL BUDGET:

- ◆ Recommend \$96,646.8 for Public Education projects. These include completing the funding requirements for capital projects in the Lake Forest, Milford and Seaford school districts as well as providing funding for ongoing projects in the Capital, Colonial and Caesar Rodney school districts. A referendum contingency of \$10,000.0 has also been recommended for those projects that will go to referendum in the second half of Fiscal Year 2000.